Correctional Service of Canada

2016–17

Report on Plans and Priorities

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's Message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my responsibility to present to Parliament the *Report on Plans and Priorities* (RPP) for 2016-17 as prepared by the Correctional Service of Canada (CSC).

CSC's 2016-17 RPP provides information on how the Service will support the Government to achieve its agenda in the coming year and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, CSC's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter to me.

Sincerely,

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: **The Honourable Ralph Goodale, P.C., M.P.**

Deputy Head: Don Head

Ministerial portfolio: Department of Public Safety and Emergency Preparedness

Year Established: 1979

Main legislative authorities: *Corrections and Conditional Release Act*[i] and *Corrections and Conditional Release Regulations*[ii]

Other: Correctional Service of Canada's Mission

Organizational Context

Raison d'être

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders, and by assisting the rehabilitation of offenders and their safe reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*Corrections and Conditional Release Act*, s.3).

Mission

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Responsibilities

Correctional Service of Canada's (CSC) responsibilities are derived from the *Corrections and Conditional Release Act* and the *Corrections and Conditional Release Regulations*. The *Act* and *Regulations* direct CSC to be responsible for:

a. the care, custody and supervision of offenders: CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres, and parole offices where offenders under conditional release are supervised in the community. CSC provides services across the country in small and large urban centres, as well as in remote northern Inuit communities. On a typical day during 2014–15, CSC was responsible for 22,958 offenders, 15,043 of whom were in federal custody (including temporary detainees) and 7,915 who were supervised in the community. CSC is responsible for the management of 43 institutions (comprised of six maximum security, nine medium security, five minimum security, 12 multilevel security, and 11 clustered institutions), 91 parole offices and sub-parole offices, and 15 community correctional centres. CSC also manages four healing lodges (included in the 43 institutions) and works in close collaboration and partnership with Aboriginal communities in the management of five CCRA Section 81 healing lodges to foster a traditional healing environment that supports the reintegration of Aboriginal offenders back into the community.

b. the provision of interventions: CSC encourages and assists offenders to be accountable for their behaviour and rehabilitation by delivering a continuum of correctional interventions that contribute to successful reintegration into the community. CSC delivers

the most relevant, appropriate and effective interventions to address the risks and needs of the offender population while in custody or under community supervision.

c. the preparation of offenders for release: CSC staff work with inmates and partners to establish viable plans to prepare inmates for release. This includes pre-release case preparation, developing release plans, presenting cases to the Parole Board of Canada, and developing community strategies to ensure the safe release of inmates into the community.

d. the supervision of offenders on conditional release: CSC provides an integrated continuum of supervision, accommodation, employment and intervention in the effective management of offenders in order to contribute to public safety.

e. public education about the operations of CSC: CSC works to build partnerships with Canadian communities to foster understanding of correctional programs and processes among Canadians, to boost public support for safe reintegration, and to demonstrate that CSC's ultimate goal is to contribute to public safety.

The *Act* also requires CSC to develop, implement and monitor correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the specific needs of women, Aboriginal peoples, persons requiring mental health care and other groups. As well, it requires that CSC provide essential health care services and reasonable access to non-essential mental health care that will contribute to inmates' rehabilitation and successful reintegration into the community. The *Act* mandates CSC to provide services to victims of crime, such as information sharing and awareness building to support victims.

CSC constantly assesses and adjusts the allocation of resources to ensure effective and efficient offender rehabilitation. CSC strives to achieve administrative efficiencies through streamlining its operations and program delivery. These and other related initiatives optimize available resources for CSC's key priorities and core mandate, and ensure that the organization continues to deliver strong public safety results for Canadians.

Strategic Outcome and Program Alignment Architecture (PAA)

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety

1.0 Program: Custody
- **1.1 Sub-program:** Institutional Management and Support
- **1.2 Sub-program:** Institutional Security
  - **1.2.1 Sub-sub-program:** Intelligence and Supervision
  - **1.2.2 Sub-sub-program:** Drug Interdiction
- **1.3 Sub-program:** Institutional Health Services
  - **1.3.1 Sub-sub-program:** Clinical and Public Health Services
  - **1.3.2 Sub-sub-program:** Mental Health Services
- **1.4 Sub-program:** Institutional Services
  - **1.4.1 Sub-sub-program:** Food Services
  - **1.4.2 Sub-sub-program:** Accommodation Services

2.0 Program: Correctional Interventions
- **2.1 Sub-program:** Offender Case Management
- **2.2 Sub-program:** Community Engagement
- **2.3 Sub-program:** Spiritual Services
  - **2.3.1 Sub-sub-program:** Chaplaincy
  - **2.3.2 Sub-sub-program:** Elder Services
- **2.4 Sub-program:** Correctional Reintegration Program
  - **2.4.1 Sub-sub-program:** Correctional Program Readiness
  - **2.4.2 Sub-sub-program:** Correctional Program
  - **2.4.3 Sub-sub-program:** Correctional Program Maintenance
- **2.5 Sub-program:** Offender Education
- **2.6 Sub-program:** CORCAN Employment and Employability
- **2.7 Sub-program:** Social Program

3.0 Program: Community Supervision
- **3.1 Sub-program:** Community Management and Security
- **3.2 Sub-program:** Community-Based Residential Facilities
  - **3.2.1 Sub-sub-program:** Community Residential Facilities
  - **3.2.2 Sub-sub-program:** Community Correctional Centres
- **3.3 Sub-program:** Community Health Services

4.0 Program: Internal Services

Organizational Priorities

Priority	Type[1]	Strategic Outcome & Programs
Safe management of eligible offenders during their transition from the institution to the community, and while on supervision	Previously committed to	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

The majority of offenders will be released into Canadian communities. This priority stresses the importance of safe and effective management of offenders as they prepare for release as well as while they are being supervised in the community.

What are the plans for meeting this priority?

CSC will continue to enhance offender accountability by developing and regularly updating correctional plans for each of the offenders, and by measuring their progress against those plans. CSC will continue to provide offenders with tools they need to safely reintegrate into the community including correctional, educational, vocational, employment and social programs. CSC will continue to deliver nationally recognized correctional programs in both institutions and communities based on offenders' risks and needs, and CSC will continue to improve the reliability and validity of those assessments for all offenders. CSC is in the process of fully implementing the Integrated Correctional Program Model (ICPM) to enhance the efficiency and effectiveness of correctional program delivery and thus improve public safety results. CSC will continue to deliver culturally and gender appropriate correctional programs to address

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

the special needs of Aboriginal and Women offenders.

CSC will continue to address offenders' physical and mental health care needs consistent with professional standards and CSC policies. CSC will continue to implement the Structured Assessment and Intervention Framework to deliver case management assessment, intervention, and supervision in a more efficient and effective way. CSC will continue to work closely with partners, including citizens advisory groups, volunteers, ethnocultural advisory committees, victims groups and faith community partners to support offenders in their transition from institutions back to the community.

Priority	Type	Strategic Outcome & Programs
Safety and security of members of the public, victims, staff, and offenders in our institutions and in the community	Previously committed to	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

CSC is committed to maintaining a safe living and working environment in all CSC facilities, thereby ensuring the safety and security of victims, staff and offenders in its institutions and in the community during their interactions with offenders or time spent on CSC property. This corporate priority unequivocally identifies their safety and security as a priority for the organization.

What are the plans for meeting this priority?

CSC will continue to implement its comprehensive population management approach that includes taking into account offender's risks and needs, and strategies for offender accommodation. CSC will continue to maintain and improve the condition of its facilities. CSC will enhance protocols that increase the safety and security of operational sites, including security intelligence, dynamic security, and monitoring at

principal entrances to prevent entry of drugs and other contraband in institutions. CSC will continue to implement its Segregation Renewal Strategy to improve decision-making and strengthen oversight. CSC will further strengthen management and community capacity through the Federal Community Corrections Strategy, by identifying and addressing community capacity challenges. CSC will continue to ensure that victims are provided with a safe and secure environment when they are in institutions and provide them with support and access to services in line with legislation. CSC will explore the use of technology and software to enhance the safety of staff who work in the community. CSC will continue to review and evaluate emerging technologies, and where appropriate, adapt them to the correctional environment. CSC's emergency management plans will continue to enable CSC to react to emergency situations quickly and effectively, should they arise.

Priority	Type	Strategic Outcome & Programs
Effective, culturally appropriate interventions for First Nations, Métis and Inuit offenders	Previously committed to	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

Aboriginal offenders, who account for just over 22%[2] of the overall CSC population, have specific cultural and spiritual needs that must be addressed to support their rehabilitation. This priority statement demonstrates the importance CSC places on actively providing support and resources that Aboriginal offenders need to return to and remain in their communities as law-abiding and contributing members of society

2. Calculation based on population numbers (total number of offenders in institutional and community) provided by CSC's corporate reporting system.

What are the plans for meeting this priority?

CSC will continue to implement the Strategic Plan for Aboriginal Corrections and the Anijaarniq Holistic Inuit Strategy through a national approach working with staff in all regions and with community partners in order to achieve better results for Aboriginal offenders. CSC will strengthen Elder participation in the provision of correctional interventions to Aboriginal offenders including at the Intake Assessment Units, and improve the use of Elder assessments/reviews as one of the key considerations in the transfer and/or discretionary release of Aboriginal offenders. CSC will continue to enhance its policy framework to address any systemic barriers to effectively managing Aboriginal offenders. CSC will strive to improve community capacity, strengthen partnerships and promote the use of Section 84 of the *Corrections and Conditional Release Act* (CCRA) to facilitate the release of Aboriginal offenders who want to return to an Aboriginal community.

Priority	Type	Strategic Outcome & Programs
Mental health needs of offenders addressed through timely assessment, effective management and appropriate intervention, relevant staff training and rigorous oversight	Previously committed to	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

CSC's offender population includes a higher proportion of individuals with mental health needs than in the general Canadian population. Offenders' ability to participate in and benefit from correctional interventions that target their specific criminogenic needs is enhanced when they receive care that addresses their mental health needs. This corporate priority, reflects the five pillars of the Mental Health Action Plan for Federal Offenders: assessment, management, intervention, staff training, and oversight.

What are the plans for meeting this priority?

CSC will continue to monitor the implementation and results from its refined model of mental health service delivery. This model maximizes the efficiency and effectiveness of mental health services by better targeting the right level of services to the level of need of individual inmates, and contributes to offender mental health, safe institutions and successful reintegration to the community.

Priority	Type	Strategic Outcome & Program
Efficient and effective management practices that reflect values-based leadership in a changing environment	Previously committed to	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Program: • Internal Services

Description

Why is this a priority?

CSC operates in a continually changing environment that requires a high level of adaptability, flexibility and people skills. CSC's operations largely depend on its ability to anticipate and manage risk and to identify, develop, implement and assess innovative and practical ways to ensure the safety and security of staff, the public and offenders. As a high reliability organization, CSC must continuously develop, review and modernize its policies, programs and procedures to deliver on its mandate in the most effective, efficient and economic manner. CSC's management practices are anchored in the organization's Values Statement, thus supporting its workforce, workplace and strategic outcome

What are the plans for meeting this priority?

CSC will continue to promote the Values and Ethics Code for the Public Sector and the CSC Values Statement through management and staff training and coaching, and will work with key stakeholders to increase awareness of Internal Disclosure and services of the Office of Conflict Management among staff and managers to promote the concept of respectful workplaces and engage staff in working together toward this achievement.

CSC will continue to implement its Strategic Plan for Human Resource Management 2015–2018 that includes ensuring the right people are in the right place, implementing strategies to improve staff well-being and fostering excellence and leadership through good governance.

CSC will continue to use evaluation and audit functions to support management decision making. CSC will further enhance management practices by advancing the implementation of the Treasury Board Policy on Internal Control and continue to improve its costing and financial forecasting approaches. CSC will continue to implement financial strategies in response to budgetary constraints and continue to enhance the resource allocation model. CSC will finalize the standardization for materiel management across the organization, and strengthen contracting management.

Priority	Type	Strategic Outcome & Programs
Productive relationships with diverse partners, stakeholders, victims' groups, and others involved in public safety	Previously committed to	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision
Description		

Why is this a priority?

The majority of federal offenders will be released to Canadian communities, and will need assistance and support to adjust to living crime-free in society. Partners, stakeholders and community experts are essential in this endeavour. In the interest of the well-being of offenders and Canadian communities, CSC partners with victims' groups and with community-based organizations that reflect the diversity of the offender population in order to facilitate the safe return of offenders to communities.

What are the plans for meeting this priority?

CSC will continue to promote, develop and strengthen diverse partnerships and stakeholder relationships at local, regional and national levels to share information and provide support for offenders as it implements the Federal Community Corrections Strategy and the Integrated Engagement Strategy. Where possible, CSC will increase use of communications technologies to enhance engagement with partners and stakeholders, including citizen advisory groups, victims, and faith community reintegration organizations. CSC will continue to support opportunities to enhance and optimize engagement activities and will also continue to provide information and restorative justice services to victims.

Risk Analysis

CSC continuously examines its internal and external environment to ensure that strategic, organizational, financial, legal and cultural factors are considered in its risk management process. This leads to the identification of risks which are then monitored, managed and mitigated. The risks and response strategies articulated below are captured within CSC's Corporate Risk Profile.

Organizational Risk		Risk Response Strategy	Link to Program Alignment Architecture
1	There is a risk that CSC will not be able to respond to the complex, diverse and evolving profile of the offender population	• Further develop and implement the Population Management approach, and CSC's action plans to address the needs of women and ethnocultural offenders • Conduct research to offer empirical and fact-based information to be used by decision makers to draft policies and guidelines • Continue to implement the Anijaarniq – A Holistic Inuit Strategy focussing on Inuit offenders • Continue to provide online training to case management staff as part of the Parole Officer Continuous Development training • Implement *CSC's Accommodation Plan* • Ensure that the *IM/IT plan* reflects CSC's need to manage a complex population	Custody, Correctional Interventions, Community Supervision
2	There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the community	• Further develop and implement the Population Management approach's offender management strategies • Continue interventions to reduce inmate self-injuries and non-natural deaths in custody • Continue to work with key partners to help prevent contraband and prohibited items (such as drugs, tobacco) from	Custody (primary) Community Supervision (secondary)

Organizational Risk		Risk Response Strategy	Link to Program Alignment Architecture
		coming into institutions • Improved security intelligence analysis • Maintain, evaluate, update and implement, as required, emergency management plans (security, strategic emergency, and contingency) to safeguard the interests and well-being of victims, staff and members of the public, protect public and private property, ensure offenders are treated in a safe, secure and humane fashion, and return the operational unit to normal operations at the earliest time possible following an emergency	
3	There is a risk that CSC will not be able to manage significant change related to transformation, legislative changes, and fiscal constraints	• Continue to implement CSC's *Strategic Plan for Human Resource Management* • Engage staff at all levels in ongoing dialogue and training to enhance awareness and application of CSC values and ethical practice • Implement actions as needed to ensure optimizations of financial resources	Internal Services
4	There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders	• Continue to implement the *Federal Community Correction Strategy* to engage appropriate criminal justice and community partners, and to help expand networks • Increase volunteer involvement with faith-based and non-faith based organizations to enhance and sustain offender support opportunities • Implement CSC's *Integrated Engagement Strategy* • Continue to use the Community Correctional Centre (CCC) engagement	Correctional Interventions (primary) Community Supervision (secondary)

Organizational Risk		Risk Response Strategy	Link to Program Alignment Architecture
		products to educate and inform community members about CCCs, thereby leading to volunteer recruitment, and community groups who provide services (including employment services), which can assist in offender reintegration • Continue to increase use of technological communications to maintain engagement with partners including citizens advisory groups, volunteers, ethnocultural advisory committees, victim advisory committees, and faith and non-faith community reintegration project organizations	
5	There is a risk that CSC will not be able to sustain results related to re-offending violently	• Continue to engage appropriate criminal justice and community partners as part of the *Federal Community Correction Strategy*, and to help expand networks • Fully implement the *Integrated Correctional Program Model (ICPM)* that holistically addresses the multiple individual needs and risks of offenders • Further develop and implement Population Management approaches • Ensure that measures are in place to strengthen offender accountability and motivate offenders to participate in their correctional plans	Community Supervision (primary), Custody (secondary)

Through the administration of court-imposed sentences to offenders, CSC plays a key role in public safety by implementing a comprehensive set of measures, controls and practices that help offenders to become law-abiding citizens and contributing members of Canadian society upon their return to the community. The accurate identification and effective management of risks lead to the identification of priorities and facilitates the achievement of results. Risk management is a

central part of daily business in all areas of CSC's large, decentralized and multifaceted work environment.

CSC operates in a continuously changing environment that requires a high level of adaptability and transformational skills. Victims' rights are considered at the same time as CSC assists offenders to become law-abiding and contributing members of Canadian society.

Challenges still exist that impact federal corrections and include the ever-increasing complexities in the offender profile: more offenders with extensive histories of violence and violent crimes; previous youth and adult convictions; more affiliations with gangs and organized crime; serious mental health disorders; higher rates of infection of Hepatitis C and Human Immunodeficiency Virus (HIV); increasing numbers of women offenders in federal custody; the disproportionate representation of First Nations, Métis and Inuit; and the operational impacts of new legislation and government cost reduction measures.

As a high reliability organization, CSC implements processes and crisis management methods to ensure the integrity of its operations. These processes and methods must be current and sustainable 24 hours a day, seven days a week. The continuity of CSC operations largely depends on its ability to maintain control of its activities and to manage and anticipate risks. It does so by identifying, developing, and assessing innovative ways to ensure the safety and security of staff, the public and offenders. Information, knowledge and technology are used to minimize the occurrence of incidents, and should they occur, to manage and learn from them. Clearly articulated responsibilities and robust governance structure ensure that risks are managed appropriately at the operational level as well as at the corporate level. Strategies exist which enable unique flexible shifting of centralized to decentralized control, permitting risk management that is mindful of facilitating the avoidance of catastrophe, while ensuring risk is minimized and resilience is developed. The implementation of these measures, systems, and controls will increase the high reliability capacity of CSC and will benefit the management of corporate risks at CSC. These strategies to reduce risks continue to facilitate the management and sustainability of the correctional environment and the development of organizational resilience.

Corporate risk management continues to guide decision-making, and audit, evaluation and research planning. The risk analysis and management process is ever evolving in order to mitigate potential risks, and to ensure delivery of core business that contributes to public safety.

This integrated approach allows CSC to handle risk-related challenges, ensure operational sustainability and fulfill its mandate.

Planned Expenditures

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2,362,592,079	2,362,592,079	2,385,848,079	2,370,752,079

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
17,595	17,595	17,595

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 1: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety							
Custody	1,821,642,937	1,686,218,075	1,586,796,609	1,512,168,537	1,512,168,537	1,536,574,037	1,521,819,037
Correctional Interventions	463,803,680	452,349,073	414,513,932	408,423,801	408,423,801	407,274,301	406,933,301
Community Supervision	124,169,547	125,590,617	139,595,940	137,257,516	137,257,516	137,257,516	137,257,516
Subtotal	**2,409,616,164**	**2,264,157,765**	**2,140,906,481**	**2,057,849,854**	**2,057,849,854**	**2,081,105,854**	**2,066,009,854**
Internal Services Subtotal	340,675,311	311,070,547	329,310,787	304,742,225	304,742,225	304,742,225	304,742,225
Total	**2,750,291,475**	**2,575,228,312**	**2,470,217,268**	**2,362,592,079**	**2,362,592,079**	**2,385,848,079**	**2,370,752,079**

Alignment of Spending With the Whole-of-Government Framework

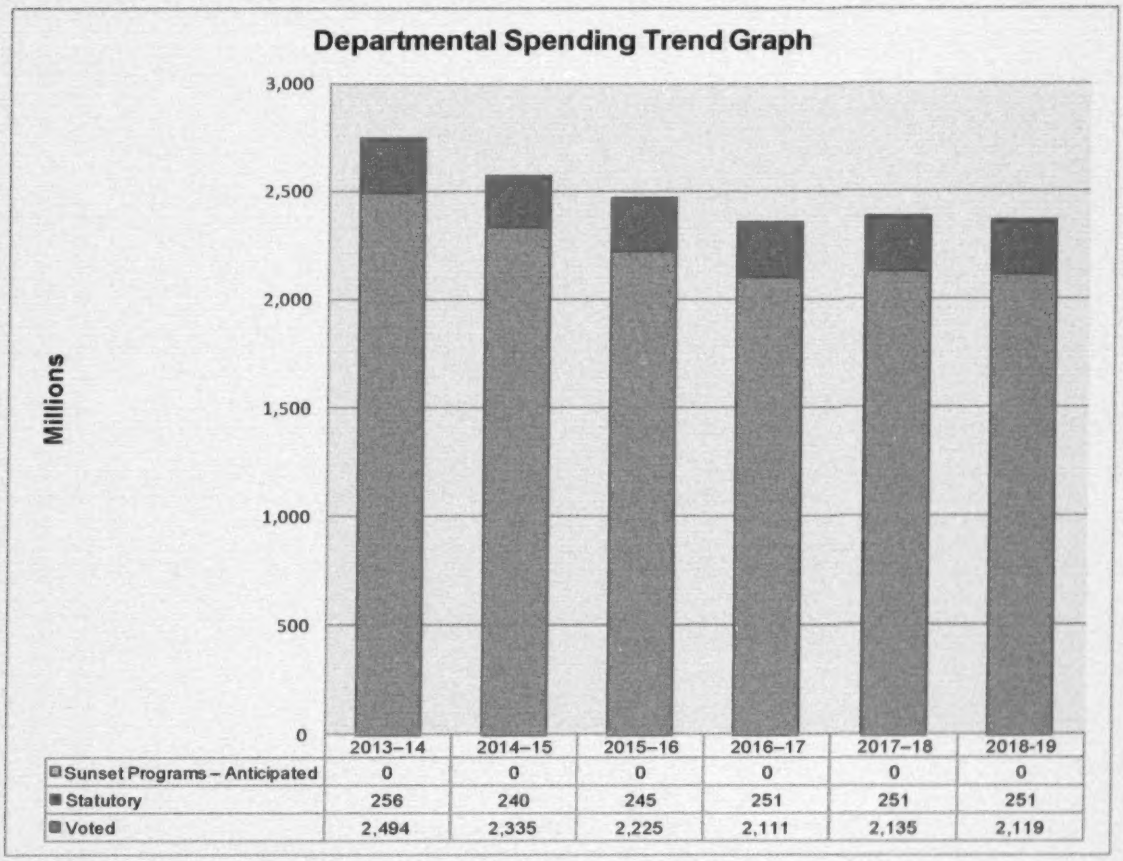
Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework[iii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.	Custody	Social Affairs	Safe and Secure Communities	1,512,168,537
	Correctional Interventions	Social Affairs	Safe and Secure Communities	408,423,801
	Community Supervision	Social Affairs	Safe and Secure Communities	137,257,516

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Social Affairs	2,057,849,854

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018-19
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	256	240	245	251	251	251
Voted	2,494	2,335	2,225	2,111	2,135	2,119

Estimates by Vote

For information on the Correctional Service of Canada's organizational appropriations, consult the *2016–17 Main Estimates* on the Treasury Board of Canada Secretariat website.[iv]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.

Program 1.0: Custody

Description

The Custody Program contributes to public safety by providing for the day-to-day needs of offenders, including health and safety, food, clothing, accommodation, mental health services, and physical health care. It also includes security measures within institutions such as drug interdiction, and appropriate control practices to prevent incidents.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending[3]
1,512,168,537	1,512,168,537	1,536,574,037	1,521,819,037

Human Resources (FTEs)

2016–17	2017–18	2018–19
10,719	10,719	10,719

3. The net increase in planned spending of $24.4M from 2016-17 to 2017-18 is mainly due to adjustments related to reprofiling of capital funds from previous years. Therefore, there is no impact on the Planned FTEs.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges[4]	Fiscal Year Achieved
CSC manages the custody of offenders in institutions in a safe, secure and humane manner	Rate of non-natural offender deaths in custody *(Objective[5]: Zero)*	1.07 – 1.24	2016–17
	Rate of escapes from federal custody *(Objective: Zero)*	1.09 – 1.65	2016–17
	Percentage of upheld inmate grievances[6]	4.0% - 5.2%	2016–17

Planning Highlight

- Continue to develop and implement the Population Management approach.

Sub-program 1.1: Institutional Management and Support

Description

The Institutional Management and Support Program contributes to public safety through the day-to-day management of operational activities and institutional services for offenders in custody.

Key activities include administering, operating and maintaining institutions; establishing operational processes and procedures; managing allocated financial and human resources; directing and overseeing the delivery of integrated correctional operations; monitoring the effectiveness of institutional security activities; considering threats, risks, vulnerabilities and physical security requirements and controls; managing the intelligence function for institutions; ensuring coordination across the criminal justice system; providing a safe environment for staff and inmates; and making decisions and recommendations related to offenders within delegated authorities.

4. "Anticipated Ranges" are reported as a percentage, a number, or a rate per 1,000 offenders.
5. When dealing with deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. It is necessary however, to put that objective in the context of reality; therefore, CSC's results will be compared to the anticipated range, as this range fully considers the reality of CSC's past and current operational context.
6. Total number of grievances by inmates that were upheld (i.e. with a final grievance decision of UPHELD), per total number of grievances that were submitted by inmates.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
115,170,877	115,170,877	115,170,877

Human Resources (FTEs)

2016–17	2017–18	2018–19
946	946	946

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Institutional management is compliant with policy and law	Rate of critical safety incidents[7] in federal institutions (suicides, accidental deaths) *(Objective: Zero)*	0.60 – 0.72	2016–17
	Rate of serious safety incidents[8] in federal institutions	7.32 – 9.42	2016–17
	Rate of minor/moderate safety incidents[9] in federal institutions	115.1 – 163.4	2016–17

Planning Highlight

- Implement action plans arising from findings related to audits, board of investigation reports, coroners' inquiries and evaluations related to safety and security incidents within institutions.

7. Critical safety incidents include all deaths in custody where cause of death is suicide or accident.
8. Serious safety incidents include the following incident types: attempted suicide; self-inflicted injuries; accident; damage to government property; fire; medical emergency; medical emergency – not attributable to assaultive behavior; damage to property of other person; hunger strike; or protective custody request.
9. Minor/moderate safety incidents are incidents of lesser impact where no person involved in the incident incurred an injury of major or serious bodily harm. It includes self-inflicted injuries; accident; damage to government property; fire; medical emergency; medical emergency – not attributable to assaultive behavior; damage to property of other person; hunger strike; or protective custody request.

Sub-program 1.2: Institutional Security

Description

The Institutional Security Program contributes to public safety through the development, implementation of, and compliance with, policies and procedures designed to ensure the safety and security of staff, offenders and the public, while meeting the security requirements of the diverse inmate population.

Key activities include dynamic security, security intelligence, segregation, perimeter control, and the prevention and control of contraband and drugs.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
727,571,013	727,571,013	727,571,013

Human Resources (FTEs)

2016–17	2017–18	2018–19
7,053	7,053	7,053

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Ranges	Fiscal Year Achieved
Institutions are safe and secure	Rate of critical security incidents[10] in federal institutions (security-related deaths) (*Objective: Zero*)	0.31 – 0.46	2016–17
	Rate of serious security incidents[11] in federal institutions	5.75 – 7.16	2016–17
	Rate of minor/moderate security incidents[12] in federal institutions	145.4 – 156.9	2016–17

10. Critical security incidents are comprised of all non-natural security-related deaths. Critical security incidents include the following types of death: murder; use of force; awaiting coroner's report; and undetermined.
11. Serious security incidents include security incidents that are violent, major disturbances, and escapes.
12. Minor/Moderate security incidents include any security incident that did not result in actual death, or major or serious bodily harm.

Planning Highlights

- Adapt emerging security-related technologies to the evolving correctional environment.
- Maintain, evaluate, update and implement emergency management plans as required to strengthen CSC's ability to react to emergency situations.
- Continue to implement, maintain and evaluate the segregation renewal strategy, which will improve decision-making and strengthen the oversight for administrative segregation.

Sub-sub-program 1.2.1: Intelligence and Supervision

Description

The Intelligence and Supervision Program contributes to public safety through the provision of security and the gathering, analysis, and sharing of intelligence. This is done by identifying and managing illegal activities and threats to security for offenders in institutions and in the community in conjunction and cooperation with external partner agencies.

Key activities include gathering and sharing information and intelligence to prevent security incidents, eradicate illegal activity and support the case management process; continually assessing threats and risks to identify and mitigate internal and external threats to the safety of individuals (inmates, staff and public) and institutions; collaborating, liaising and sharing information with justice partners both domestically and internationally; identifying and managing security threat groups; and preventing, intercepting, and eliminating illegal or threatening activities.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
715,590,617	715,590,617	715,590,617

Human Resources (FTEs)

2016–17	2017–18	2018–19
6,960	6,960	6,960

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Activities that threaten the safety and security of institutions are managed	Rate of transitions to higher security	86.2 – 91.6	2016–17
	Rate of serious security charges[13]	517.0 – 551.6	2016–17
	Median days in segregation[14]	14.7 days (Marker)	2016–17

Planning Highlights

- Reinforce and formalize key public safety partnerships at the national, regional and local levels to prevent the introduction of contraband and unauthorized items into institutions and to ensure the safety and security of institutions.
- Enhance the capacity of preventive security and intelligence to respond to and prevent threats and risks that exist in operational settings and contribute to national security.

Sub-sub-program 1.2.2: Drug Interdiction

Description

The Drug Interdiction Program contributes to public safety through the development, implementation, and coordination of activities included in Correctional Service Canada's National Drug Strategy. This is done to ensure a safe, drug-free institutional environment for inmates, which is a fundamental condition for their successful reintegration into society as law-abiding citizens.

Key activities include assessing risk related to drug use and trafficking; detecting and deterring drug use and/or trafficking of drugs; using security services such as urinalysis, drug detector dogs, ion mobility spectrometry, and other services or devices; and reviewing the imposition of administrative measures.

13. Serious security charges (which include only those charges that resulted in a "guilty" finding) are laid when an offender commits, attempts or incites acts that are serious breaches of security, are violent, harmful to others, or repetitive violations of rules.
14. "Median days in segregation" measures the median duration (in days) that offenders are held in administrative segregation within federal institutions.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
11,980,396	11,980,396	11,980,396

Human Resources (FTEs)

2016–17	2017–18	2018–19
93	93	93

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Drug interdiction activities contribute to successful completion of offenders' correctional plans.	Rate of critical drug-related incidents[15] in federal institutions (deaths by overdose) *(Objective: Zero)*	0.22 – 0.28	2016–17
	Rate of serious drug-related incidents[16] *(Objective: Zero)*	3.18 – 3.52	2016–17
	Rate of minor/moderate drug-related incidents[17] *(Objective: Zero)*	195.9 – 212.3	2016–17

Planning Highlight

- Strengthen operational policies and/or procedures to eliminate the entry of illicit materials which will reduce the trafficking and supply of drugs in institutions, and lead to fewer drug-related incidents.

15. Critical drug-related incidents are offender deaths in federal institutions due to overdose.
16. Serious drug-related incidents include any drug-related incident where at least one person involved in the incident incurred an injury of major or serious bodily harm.
17. Minor/moderate drug-related incidents include any drug-related incident where there was at least one identified instigator who committed the incident, or one identified victim and did not have any person involved in the incident who incurred an injury of major, serious bodily harm, or death (that did not result in actual death).

Sub-program 1.3: Institutional Health Services

Description

The Institutional Health Services Program contributes to public safety by providing essential health care and reasonable access to non-essential mental health care to inmates, in accordance with professionally accepted standards, to promote, improve and maintain offender health in institutions. These health services are delivered from intake to release, while considering the needs of vulnerable populations.

Key activities include disease prevention, health education as well as screening, diagnosis, treatment, release planning and the administration, development and implementation of policy and programs to ensure patient safety and improve program delivery.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
207,807,076	207,807,075	207,807,075

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,320	1,320	1,320

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Range or Result	Fiscal Year Achieved
The provision of efficient, effective health services to offenders that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Maintain Health Services Accreditation	Accreditation	2016–17
	Percentage of newly admitted offenders receiving health assessments at intake	90%-100%	2016–17

Planning Highlight

- Maintain CSC's health accreditation status as per Accreditation Canada Qmentum Program to ensure that health services are available to all offenders in institutions in accordance with professionally accepted standards.

Sub-sub-program 1.3.1: Clinical and Public Health Services

Description

The Clinical and Public Health Services Program contributes to public safety by providing essential health care in accordance with professionally accepted standards.

Key activities across the continuum of care include disease prevention and control, health promotion, screening, assessment and treatment;, hospital care, referral to medical specialists, pharmacy services and release planning.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
133,885,808	133,885,808	133,885,808

Human Resources (FTEs)

2016–17	2017–18	2018–19
722	722	722

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
The provision of efficient, effective clinical and public health services to offenders that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Percentage of inmates with an HIV infection that are on treatment	80% - 85%	2016–17
	Proportion of inmates who completed HCV treatment that achieved sustained viral response	80% - 85%	2016–17

Planning Highlight

- Continue monitoring the application of the essential services framework to ensure CSC provides offenders with essential health care that conforms to professionally accepted standards.

Sub-sub-program 1.3.2: Mental Health Services

Description

The Mental Health Services Program contributes to public safety by providing inmates with essential mental health care and reasonable access to non-essential mental health care in accordance with professionally accepted standards. These services are delivered from intake to release, while considering the needs of vulnerable populations. The continuum of care is reflected through CSC's comprehensive Mental Health Strategy which is consistent with the five pillars of the Government of Canada's *Mental Health Action Plan for Federal Offenders* to address complex mental health needs, namely: timely assessment; effective management; sound intervention; ongoing training and development; as well as robust governance and oversight.

Key activities include mental health screening at intake, primary mental health care in institutions, intermediate mental health care at Regional Treatment Centres and some institutions, psychiatric hospital care at Regional Treatment Centres; as well as release preparation and transitional care for release to the community.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
73,921,268	73,921,267	73,921,267

Human Resources (FTEs)

2016–17	2017–18	2018–19
599	599	599

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
The provision of efficient, effective mental health services to offenders that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Percentage of target staff trained in the fundamentals of Mental Health	90%	2016–17
	Percentage of target staff trained in the Suicide & Self-Injury Intervention Refresher	90%	2016–17
	Percentage of target staff trained in Dialectical Behaviour Therapy (DBT) Introduction and Coaching	90%	2016–17
	Of the inmates identified as having a significant mental health need, the number and percentage who received mental health treatment	90% (Marker)	2016–17

Planning Highlights

- Monitor implementation of CSC's refined model of mental health service delivery in order to maximize the efficiency and effectiveness of mental health services, and to contribute to offender mental health, safe institutions and successful reintegration to the community.

Sub-program 1.4: Institutional Services

Description

The Institutional Services Program contributes to public safety through the daily operations of institutions. This program aims to provide safe, secure and humane living conditions for inmates.

Key activities include infrastructure management, accommodation support, engineering services, provision of food services and clothing, institutional maintenance, fleet management, telecommunications, environmental protection and sustainable development, fire safety protection, and maintenance of security electronics.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
461,619,571	486,025,072	471,270,072

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,399	1,399	1,399

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Range	Fiscal Year Achieved
Inmates are provided safe, secure and humane living conditions	Percentage of upheld grievances[18] related to living conditions	3.8% - 5.5%	2016–17

Planning Highlight

- Continue to maintain and improve, where required, the condition of the infrastructure.
- Implement the *2015-2018 Sustainable Development Strategy* and carry out additional environmental initiatives in support of CSC's Environmental Protection Program.

Sub-sub-program 1.4.1: Food Services

Description

The Food Services Program contributes to public safety by providing nutritionally balanced meals to offenders in institutions. Meal preparation is based on appropriate nutrition standards for Canadians such as *Eating Well with Canada's Food Guide*. The program meets the needs of offenders requiring specific diets for their faith or for therapeutic reasons.

Key activities include setting the overall policy direction for the delivery of food services; monitoring food services activities to ensure adherence to standards; ensuring all activities related to the ordering, storage, preparation and service of food and disposal

18. Total number of living condition grievances that were upheld (i.e. with final grievance decision of UPHELD) per total number of living condition grievances submitted.

of waste meet food safety standards; and planning for food service within the established budget.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
68,967,805	68,967,806	68,967,806

Human Resources (FTEs)

2016–17	2017–18	2018–19
414	414	414

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Range or Results	Fiscal Year Achieved
Inmates' dietary needs are met in accordance with the Canada Food Guide	Percentage of positive health inspections by external health inspectors	91%	2016–17
	Percentage of menus meeting Canada's Food Guide and Dietary Reference Intakes	90%	2016–17
	Percentage of upheld grievances[19] related to food services	3.7% - 6.2%	2016–17

Planning Highlight

- Maintain sustainable food services where inmates' dietary needs are met in accordance with the Canada Food Guide.

19. Total number of food services grievances that were upheld (i.e. with final grievance decision of UPHELD) per total number of food services grievances submitted.

Sub-sub-program 1.4.2: Accommodation Services

Description

The Accommodation Services Program contributes to public safety through maintenance and repair of institutional buildings/structures, vehicles, and lands as well as related basic services for offenders. This is done so that institutions can meet their operational requirements including the provision of safe and clean living and working conditions for staff and for offenders in custody.

Key activities include the provision of basic necessities to offenders, technical support, housekeeping, laundry services, engineering services, environmental services, waste management, electrical, water and sewage, heating/co-generation of power, plumbing, fire protection, motor vehicle maintenance and operations, carpentry, masonry, painting, welding and millwright, general labour, general maintenance, and landscaping.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
392,651,766	417,057,266	402,302,266

Human Resources (FTEs)

2016–17	2017–18	2018–19
985	985	985

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Range	Fiscal Year Achieved
Inmates are provided safe and clean living and working environments	Percentage of upheld grievances related to accommodation services[20]	3.8% - 5.4%	2016–17

Planning Highlight

- Strengthen the management of facilities through improved governance, processes and information systems.

20. Total number of accommodation services grievances that were upheld (i.e. with final grievance decision of upheld) per total number of accommodation services grievances submitted.

Program 2.0: Correctional Interventions

Description

The Correctional Interventions Program contributes to public safety through assessment activities and program interventions for federal offenders that are designed to assist their rehabilitation and facilitate their successful reintegration into the community as law-abiding citizens. The program engages Canadian citizens as partners in CSC's correctional mandate, and provides outreach to victims of crime.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
408,423,801	408,423,801	407,274,301	406,933,301

Human Resources (FTEs)

2016–17	2017–18	2018–19
4,027	4,027	4,027

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges or Result	Fiscal Year Achieved
Offender risks and needs are identified and aligned with targeted correctional interventions.	Percentage of sentence served prior to first release[21]	64.9% (Marker)	2016–17
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to full parole eligibility date[22]	55.9% - 59.5%	2016–17
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to warrant expiry date[23]	88.2% - 88.6%	2016–17

Planning Highlights

- Continue to strengthen the case management framework by providing evidence-informed assessments and interventions relative to offender risks and needs.
- Improve procedures to provide offenders with opportunity to complete Correctional Programs prior to conditional release eligibility dates.
- Implement the revitalised Peer Mentorship in Women Offender Institutions.
- Continue the revitalization and use of Pathways Initiatives as one of the key culturally based interventions for First Nations, Métis and Inuit men and women offenders at all security levels.
- Continued collaboration with Aboriginal community, National Aboriginal Advisory Committee and National Aboriginal Organizations in order to enhance Aboriginal correctional policies, programs and operations in CSC.

21. This indicator represents the "median" average percentage of sentence served prior to first release, whereby 50% of sentences served prior to first release are shorter than the median, and 50% are longer than the median.
22. Includes all offenders regardless of sentence length; nationally recognized correctional programs are restricted to the main progam grouping. There are no restrictions of program facility type (i.e. NRCP completion may occur within the institution or in the community).
23. Includes all offenders regardless of sentence length; nationally recognized correctional programs are restricted to the main program grouping. There are no restrictions of program facility type (i.e. NRCP completion may occur within the institution or in the community).

Sub-program 2.1: Offender Case Management

Description

The Offender Case Management program contributes to public safety through a dynamic process that includes interventions to assess, clarify, counsel, plan programs for, and supervise offenders throughout their sentences.

Key activities include sentence management, intake assessment, penitentiary placement, offender personal development, transfers, the development and management of correctional plans, and institutional and community supervision.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
221,903,568	220,754,068	220,413,068

Human Resources (FTEs)

2016–17	2017–18	2018–19
2,291	2,291	2,291

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges or Result	Fiscal Year Achieved
The accurate assessment of risk and supervision of offenders contributes to a reduction in crime	Percentage of Day Parole cases reviewed by Parole Board Canada, based on the total number of cases eligible for a review	59.7% - 66.0%	2016–17
	Percentage of successful transitions to lower security[24]	90.8% - 91.4%	2016–17
	The percentage of Aboriginal offenders with CCRA Section 84 release plan	35%	2016–17

24. Percentage of successful transitions to lower security represents the percentage of offenders who did not return to a higher security institutional placement (medium or maximum).

Planning Highlights

- Continue to implement the Structured Assessment and Intervention Framework to improve and modernize training, tools, skills, reporting and quality assurance practices within the realm of case management, with the overall goal of maximizing assessment and intervention activities.
- Renewed collective focus on the Strategic Plan for Aboriginal Corrections (SPAC) through engagement and collaboration with Sectors and Regions, and key community partners in order to improve correctional results for Aboriginal offenders.
- Continue the implementation and monitoring of the Anijaarniq Holistic Inuit Strategy to ensure that Inuit offenders have the support and resources they need to return and remain in their communities as contributing members of their families and society.

Sub-program 2.2: Community Engagement

Description

The Community Engagement Program contributes to public safety through citizen engagement by developing and maintaining relationships with participants, partners, stakeholders and Canadian communities and provides voluntary client-centered services focused on restorative justice and victim services that further contribute to the federal correctional process in areas including meaningful accountability, meeting victims needs, and the reintegration of offenders.

Key activities include raising public awareness to improve confidence in federal corrections; providing/receiving information to/from victims; providing opportunities for and delivering victim-offender mediation services to address serious crime nationally, developing and maintaining partnership agreements; creating collaborative working relationships with diverse segments of the community, non-governmental agencies and other government departments; providing leadership to the volunteer program, engaging in restorative justice initiatives; and supporting ongoing activities that promote the successful reintegration of offenders into the community.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
8,086,821	8,086,821	8,086,821

Human Resources (FTEs)

2016–17	2017–18	2018–19
82	82	82

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
The involvement of the public contributes to the offender reintegration process	Number of hours provided by volunteers	390,000	2016–17
	Number of registered victims	7,500 (Marker)[25]	2016–17
	Number of referrals and active cases for victim-offender mediation services through CSC's Restorative Opportunities Program	110 referrals/300 Active Cases	2016–17

25. Markers are used when there is not yet sufficient data to establish a benchmark. CSC will be changing the method of recording registered victims and will further enhance indicators for this planning highlight in 2016-2017. In anticipation of the new record keeping practice, the Marker for "the number of registered victims" was developed using data derived from current (2015-2016) record keeping practices.

Planning Highlights

- Continue to engage victims of crime within the correctional process by providing notifications, raising awareness, receiving information from victims, and including their concerns in decision-making.
- Continue the implementation of the Canadian Victims Bill of Rights, including raising awareness and sharing information about restorative justice and CSC's victim-offender mediation (VOM) services, and by providing client-centred VOM services through CSC's Restorative Opportunities program.
- Continue to deliver training to case management staff to ensure victims are considered in all decision making.
- Advance CSC's Integrated Engagement Strategy to promote, develop and strengthen diverse partnerships and stakeholder relationships at local, regional and national levels to share information and provide support for offenders thereby contributing to the safe reintegration of offenders into Canadian communities.
- Where achievable, increase use of communications technologies to enhance engagement with partners and stakeholders, including citizen advisory groups, victims, faith and non-faith community reintegration organizations.

Sub-program 2.3: Spiritual Services

Description

The Spiritual Services Program contributes to public safety by providing spiritual intervention and guidance to offenders, through Chaplaincy services and Aboriginal spiritual and cultural counselling, teaching and services provided by Aboriginal Elders. The program increases the likelihood of success for the safe release of offenders back into the community.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
18,397,940	18,397,940	18,397,940

Human Resources (FTEs)

2016–17	2017–18	2018–19
20	20	20

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
Offenders have access to spiritual services	Percentage compliance with established standards for institutional and community-based spiritual services	100%	2016–17
	Aboriginal Offenders have access to spiritual and cultural services.	Yes	2016–17

Planning Highlights

- Continue to fulfill legal and Charter obligations for access to spiritual services through engagement with contractors, faith communities, volunteers and other community partners to support successful offender reintegration.

Sub-sub-program 2.3.1: Chaplaincy

Description

The Chaplaincy Program contributes to public safety by providing opportunities for offenders to examine their behaviours and decisions and discover new ways of living in the context of their faith practice. This can help offenders find greater wholeness and accept responsibility for their actions, which in turn contributes to their safe reintegration into Canadian communities.

The right of offenders to practice their religion is guaranteed by the *Canadian Charter of Rights and Freedoms* and other legislation. Chaplaincy ensures that offenders of all traditions are offered opportunities to practice their faith.

Key activities include the development, implementation, delivery, and management of religious and spiritual activities, which includes volunteer and other community resources.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
9,711,462	9,711,462	9,711,462

Human Resources (FTEs)

2016–17	2017–18	2018–19
16	16	16

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Offenders have access to Chaplaincy services.	Number of institutional Chaplaincy contacts with offenders	332,500 -367,500	2016–17
	Number of institutional Chaplaincy activities in which volunteers are engaged	9,500-10,500	2016–17
	Number of hours of service in which Faith Community Reintegration Projects volunteers are engaged	16,150-17,850	2016–17

Planning Highlight

- Implement the Strategic Plan for Chaplaincy by providing institutional services to the standard set forth by the Interfaith Committee on Chaplaincy (IFC), and by strengthening the re-focussed faith-based community reintegration projects, in order to ensure that offenders have access to religious and spiritual services throughout the sentence continuum.
- Strengthen Chaplaincy Services by maintaining existing partnerships and developing new and diverse ones with partners and stakeholders at local and national levels to share information and provide support for offenders.

Sub-sub-program 2.3.2: Elder Services

Description

The Elder Services Program contributes to public safety through the counselling, teachings and ceremonial services provided to First Nations, Métis and Inuit men and women offenders who are following a traditional healing path. Elder services also include the provision of spiritual support and advice to the institutional Head regarding ceremonies and offenders' access to ceremonial objects and traditional medicines within the institution.

Key activities include counseling; providing spiritual and cultural teachings to First Nations, Métis and Inuit offenders; delivering ceremonial services; and establishing and maintaining partnerships to help offenders reintegrate and live in the community as law-abiding citizens.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
8,686,478	8,686,478	8,686,478

Human Resources (FTEs)

2016–17	2017–18	2018–19
4	4	4

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Aboriginal offenders have access to spiritual and cultural services	The percentage of Aboriginal offenders who identify an interest in following a traditional healing path and receive Elder Reviews	70%-80%	2016–17
	The percentage of Aboriginal offenders who identify an interest in following a traditional healing path and working with Elders in spiritual/cultural interventions such as Pathways, cultural escorted temporary absences	70%-80%	2016–17

Planning Highlight

- Strengthen Elder participation in the provision of correctional interventions to Aboriginal offenders including at the Intake Assessment Units, and improve the use of Elder assessments/reviews as one of the key considerations in the transfer and/or discretionary release of Aboriginal offenders.

Sub-program 2.4: Correctional Reintegration Program[26]

Description

Correctional Reintegration Program encompasses structured interventions based on social psychological research and grounded in evidence based decision making. Operating from a cognitive-behavioural approach, correctional programs contribute to reduced re-offending by targeting factors that are known to be directly related to criminal behaviour.

Key activities include the development, implementation, delivery and effective management of nationally recognized correctional programs designed to address risk and need factors that contribute to reoffending.

26. The full implementation of the *Integrated Correctional Program Model* will have an impact on the distribution of financial and human resources amongst the sub-sub-program elements under sub-program 2.4. Future Reports on Plans and Priorities and Departmental Performance Reports will be adjusted accordingly.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
81,154,155	81,154,155	81,154,155

Human Resources (FTEs)

2016–17	2017–18	2018–19
798	798	798

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Participation in Correctional Reintegration Programs contributes to the offender reintegration process	Completion rate of nationally recognized correctional programs in the institutions[27]	82.0% - 84.0%	2016–17
	Completion rate of nationally recognized correctional programs in the community[28]	63.4% - 65.2%	2016–17

Planning Highlights

- Continue to develop and implement initiatives that will enhance the delivery of reintegration programs, which target the criminogenic needs of offenders at intensity levels commensurate with their risk levels to reduce recidivism.
- Continue the final phases of the implementation of the Integrated Correctional Program Model (ICPM), in regions where it is not fully implemented in order to enhance efficiency and effectiveness of correctional program delivery.
- Plan, deliver, and monitor the ICPM in order to address offenders' risks and needs in an efficient and holistic manner in regions where the program model has already been implemented.
- Ensure all correctional program policies and guidelines are up to date, and reflect efficient

27. Includes all offenders regardless of sentence length; includes all nationally recognized correctional programs. The data is restricted to federal institutions, healing lodges, and provincial institutions.
28. Includes all offenders regardless of sentence length; includes all nationally recognized correctional programs.

and effective program delivery so that the framework remains relevant.

Sub-sub-program 2.4.1: Correctional Program Readiness

Description

The Correctional Program Readiness Program includes nationally recognized programs that prepare and motivate offenders to address risk factors related to offending.

Key activities include identifying problematic behavior, providing motivational support to offenders, and preparing offenders to address their risk factors.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
6,523,336	6,523,336	6,523,336

Human Resources (FTEs)

2016–17	2017–18	2018–19
15	15	15

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Participation in Correctional Program Readiness Programs contributes to the offender reintegration process by preparing and motivating offenders to address risk factors related to their offending	Median time from admission to the start of readiness programs[29]	36.4 – 44.0	2016–17

29. Includes offenders serving sentences of 4 years or less; all readiness programs excluding the motivational modules and the community program. All women offenders are included. Male offenders are limited to those who are moderate or high risk (based on the CRS or SIR).

Planning Highlight

- Continue the final phases of the implementation of the Integrated Correctional Program Model (ICPM), including the implementation of the readiness component of correctional programs (primers, motivational modules).
- Continue to plan, deliver, and monitor the Integrated Correctional Program Model Primers and Motivational Module in order to help prepare offenders for participation in the main ICPM programs.
- Continue to plan, deliver, and monitor the Women's Engagement and Aboriginal Women's Engagement Programs in order to increase motivation and to help prepare women offenders for participation in the subsequent correctional programs comprised in the Women Offender Correctional Programs and the Aboriginal Women Offender Correctional Program's Models.
- Improve procedures to provide offenders the opportunity to complete Correctional Programs prior to conditional release eligibility dates.

Sub-sub-program 2.4.2: Correctional Programs

Description

Correctional Programs include nationally recognized correctional programs to specifically address risk factors related to offending at intensity levels commensurate to offenders' risk and needs.

Key activities include teaching offenders skills that will help reduce their problematic behaviour and assisting offenders to change pro-criminal attitudes and beliefs, manage themselves, set goals, solve problems, and develop healthy interpersonal relationships and coping skills.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
62,976,763	62,976,763	62,976,763

Human Resources (FTEs)

2016–17	2017–18	2018–19
678	678	678

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Participation in correctional programming contributes to the reduced re-offending and facilitates the safe and timely reintegration of offenders into the community	Of the offenders with an identified need for correctional programming, the percentage who enrol in such programming prior to full parole eligibility date[30]	75.8% - 77.6%	2016–17
	Of the offenders with an identified need for correctional programming, the percentage who complete such programming prior to full parole eligibility date[31]	53.9% - 56.9%	2016–17
	Of the offenders with an identified need for correctional programming, the percentage who complete such programming prior to warrant expiry date[32]	86.6% - 87.2%	2016–17

Planning Highlight

- Continue to plan, deliver, and monitor the Integrated Correctional Program Model group of programs to offenders in order to address their risk factors in a holistic and efficient manner while contributing to their safe and timely reintegration.
- Continue to plan, deliver, and monitor the Women Offender Correctional Programs and the Aboriginal Women Offender Correctional Programs in order to address women offenders' risks and needs in an efficient and holistic manner while contributing to their safe and timely reintegration.
- Improve procedures to provide offenders the opportunity to complete Correctional Programs prior to conditional release eligibility dates.

30. Includes offenders serving sentences of 4 years or less; nationally recognized correctional programs are restricted to the main program grouping.
31. Includes offenders serving sentences of 4 years or less; nationally recognized correctional programs are restricted to the main program grouping.
32. Includes offenders serving sentences of 4 years or less; nationally recognized correctional programs are restricted to the main program grouping.

Sub-sub-program 2.4.3: Correctional Program Maintenance

Description

The Correctional Program Maintenance Program includes nationally recognized correctional programs designed to support offenders to continue to make changes and maintain skills learned through their participation in correctional programming. These programs are delivered to offenders in the institution and in the community.

Key activities include providing support to offenders to maintain and apply the skills that they learned in other correctional programs in order to monitor and cope with daily challenges.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
11,654,056	11,654,056	11,654,056

Human Resources (FTEs)

2016–17	2017–18	2018–19
105	105	105

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Participation in correctional programming maintenance contributes to the offender reintegration process by supporting offenders to apply the skills acquired through correctional programming.	Completion rates of maintenance programs in the institution[33]	79.0% - 81.1%	2016–17
	Completion rates of maintenance programs in the community[34]	65.2% - 67.7%	2016–17
	Of the offenders with an identified need for correctional maintenance programming, the percentage who complete such programming prior to warrant expiry date[35]	75.1% - 80.1%	2016–17

33. Includes all offenders regardless of sentence length; includes all nationally recognized correctional programs. The data is restricted to federal institutions, healing lodges, and provincial institutions.
34. Includes all offenders regardless of sentence length.
35. Includes all offenders regardless of sentence length.

Planning Highlight

- Continue to plan, deliver, and monitor maintenance programs that are included as part of nationally recognized correctional programs.

Sub-program 2.5: Offender Education

Description

The Offender Education Program contributes to public safety through interventions designed to provide offenders with basic literacy, academic, and personal development skills thereby improving their capacity to effectively participate in correctional programs. It also offers them an opportunity to improve their education qualifications, increasing their likelihood of successfully reintegrating into the community.

Key activities include the implementation, delivery and management of education programs.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
21,045,847	21,045,847	21,045,847

Human Resources (FTEs)

2016–17	2017–18	2018–19
135	135	135

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Education programs contribute to the rehabilitation and reintegration of offenders	Of the offenders with an identified need for an upgrade to their education, the percentage who upgrade prior to full parole eligibility date	45.4% - 54.4%	2016–17
	Of offenders with an identified need for an upgrade to their education, the percentage who upgrade prior to warrant expiry date	51.6% - 63.2%	2016–17

Planning Highlight

- Continue to develop and monitor the plans and results of education programs in order to provide offenders with the basic literacy, academic, and personal development skills that are needed for safe reintegration into the community.

Sub-program 2.6: CORCAN Employment and Employability

Description

The CORCAN Employment and Employability Program contributes to public safety by helping offenders develop and enhance their employment skills to meet the specific demands of the labour market, thereby improving their chances of employment and safe release into the community.

Key activities include employment training and career planning programs for inmates as well as employment and job placement services for offenders after release. The CORCAN Employment and Employability Program is designed to allow offenders to acquire skills and develop the pro-social attitudes and behaviours that are valued by employers, which represents a key part of CSC's efforts to actively support offenders to become law-abiding citizens.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
36,613,540	36,613,540	36,613,540

Note: The planned spending does not include expenditures funded by revenues of CORCAN Revolving fund. The above table mainly includes expenditures that are funded from CSC appropriation (mainly the Correctional and Training Fee paid to CORCAN and the inmate remuneration).

Human Resources (FTEs)

2016–17	2017–18	2018–19
490	490	490

Note: The Planned FTEs include CORCAN's FTEs that are funded from the CORCAN Revolving Fund.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Offenders have the employment skills to meet labour markets and obtain employment upon release from institutions	Of the offenders with an identified need for vocational training, the percentage who complete prior to first release	54.2% - 60.5%	2016–17
	Of the offenders with an identified need for employment in the community, the percentage who secure such employment prior to warrant expiry date[36]	73.2% - 74.1%	2016–17

Planning Highlight

- Provide offenders with employment skills reflective of the labour market, through the provision of on-the-job training, third-party certified vocational training and the ability to earn apprenticeship hours towards a trade, to assist offenders in being employment ready upon release.

Sub-program 2.7: Social Program

Description

The Social Program contributes to public safety by providing a combination of structured and unstructured interventions and activities designed to prepare offenders for reintegration into the community as law-abiding citizens.

The program encourages offenders to adopt pro-social lifestyles and contributes to a meaningful use of time by providing basic life skills. It provides offenders with opportunities to learn and practice social skills necessary for personal and social development, and increases offenders' awareness of their strengths and weaknesses, which assists them to overcome possible roadblocks to reintegration.

Key activities include community integration program, social integration program for women, recreation and leisure activities, hobby crafts, self-help, life skills training, social and cultural activities, and community contact opportunities.

36. Total number of offenders who obtained community employment prior to Warrant Expiry Date (WED) per the total number of offenders who reached WED with an identified employment need who were available for employment in the community.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
21,221,930	21,221,930	21,221,930

Human Resources (FTEs)

2016–17	2017–18	2018–19
210	210	210

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Result	Fiscal Year Achieved
Social programs provide offenders with knowledge and skills that better equip them for their re-entry into society and support changes that lead to a balanced and healthy prosocial lifestyle	Of the offenders enrolled in the Community Integration Program, the percentage who complete	80.2% - 83.6%	2016–17
	Of the offenders enrolled in the Social Integration Program for Women, the percentage who complete	85.6% - 86.9%	2016–17

Planning Highlight

- Provide structured and unstructured programs and activities, such as recreation, self-help, and life skills training to assist offenders in gaining social skills that will help them reintegrate into the community.
- Explore the feasibility of expanding the opportunities for contact with family and support persons through the use of technology, such as video communication.

Program 3.0: Community Supervision

Description

The Community Supervision Program contributes to public safety through the administration of community operations, including the provision of accommodation options, establishment of community partnerships and provision of community health services as necessary. Community supervision provides the structure to assist offenders to safely and successfully reintegrate into society.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
137,257,516	137,257,516	137,257,516	137,257,516

Human Resources (FTEs)

2016–17	2017–18	2018–19
222	222	222

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges or Results	Fiscal Year Achieved
Offenders are reintegrated into the community as law-abiding citizens while under supervision	Percentage of offenders on conditional release successfully reaching warrant expiry date without re-admission (no revocation, charge or conviction)	50.1% - 53.7%	2016–17
	Percentage of time employed in the community[37]	62.1% - 64.0%	2016–17

Planning Highlight

- Strengthen management and community capacity through the Federal Community Corrections Strategy, by identifying and addressing community capacity challenges.
- Continue to offer modernized training and tools to case management staff as a means to ensure offenders are receiving programs and interventions in a timely manner and are released at their earliest eligibility.

37. The indicator represents the total amount of time that offenders are employed in the community per the total amount of time that offenders are supervised in the community. The indicator is restricted to those offenders with an identified employment need who are available for employment in the community.

Sub-program 3.1: Community Management and Security

Description

The Community Management and Security Program contributes to public safety by supervising and managing offenders in the community, and by gathering, analyzing, and sharing intelligence.

Key activities include supervising offenders, updating correctional plans, the Community Staff Safety Program, Electronic Monitoring of offenders, the National Centralized after hours Duty Office, the After Hours Victim Notification Program and the Correctional Service of Canada Tip Line program.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
20,936,931	20,936,931	20,936,931

Human Resources (FTEs)

2016–17	2017–18	2018–19
113	113	113

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Community management is compliant with policy and law	Rate of critical convictions under supervision[38] *(Objective: Zero)*	0.55 – 0.78	2016–17
	Rate of serious convictions under supervision[39]	28.0 – 43.6	2016–17
	Rate of minor/moderate convictions under supervision[40]	183.1 – 221.5	2016–17

38. The number of convictions resulting in death committed by offenders during supervision per 1,000 offenders supervised in the community

39. The number of serious convictions committed by offenders during supervision per 1,000 offenders supervised in the community. Serious convictions on supervision include any offence listed on Schedule I of the Criminal Code of Canada Offence Schedule (serious or violent offences).

Planning Highlights

- Explore the use of technology and software to enhance the safety of community staff members and the public.
- Continue to implement electronic monitoring services to augment CSC's ability to supervise offenders.

Sub-program 3.2: Community-based Residential Facilities

Description

The Community-based Residential Facilities Program contributes to public safety by providing a structured and supportive environment during the gradual reintegration process. The program provides accommodation for offenders on parole, statutory release, temporary absence and Long Term Supervision Orders.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
102,639,383	102,639,383	102,639,383

Human Resources (FTEs)

2016–17	2017–18	2018–19
4	4	4

Note: Salary expenditures for offender supervision in the community, including the delivery of correctional programs, are accounted for under the Program 2.0. Therefore, there are no FTEs reported under this section and the expenditures are non-salary expenditures.

40. The number of minor/ moderate convictions committed by offenders during supervision per 1,000 offenders supervised in the community. Minor/ moderate convictions on supervision include any offence listed on Schedule II of the *Criminal Code of Canada* Offence Schedule (drug-related offences) as well as any non-scheduled offences.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Range or Result	Fiscal Year Achieved
Community-based Residential Facilities provide supervised and supportive accommodation that supports safe reintegration	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community-based Residential Facilities	69.7% - 71.6%	2016–17
	Rate of Community-based Residential Facility incidents[41]	363.0 (Marker)	2016–17

Planning Highlights

- Implement strategies to provide the flexibility required to appropriately respond to future offender population requirements.
- Enhance community accommodation for offenders in conjunction with community partners to establish the most appropriate accommodation options for offenders who are on conditional release, particularly those with special needs and/or a residency requirement.

Sub-sub-program 3.2.1: Community Residential Facilities

Description

The Community Residential Facilities Program contributes to public safety by providing accommodation for offenders in what are commonly known as "halfway houses" as well as Hostels, Private Home Placements and Treatment Centres. Community Residential Facilities are operated by non-profit community-based agencies under contract with CSC and promote the successful reintegration of offenders into the community.

Key activities include providing supervision, intervention, support, monitoring and accommodation for offenders on release.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
86,616,526	86,616,526	86,616,526

41. The indicator represents the number of incidents that occurred in Community-Based Residential Facilities (Community Correctional Centres and Community Residential Facilities) per 1,000 offenders residing in such facilities.

Human Resources (FTEs)

2016–17	2017–18	2018–19
Not applicable – contracts with community agencies	Not applicable – contracts with community agencies	Not applicable – contracts with community agencies

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Offenders with residency needs have appropriate supervision and housing in the community	Percentage of successful residency supervision periods (no revocations, charges or convictions) - Community Residential Facilities	75.3% - 76.4%	2016–17
	Rate of "fail to return"[42] among offenders residing in a Community Residential Facility	250.3 – 316.4	2016–17

Planning Highlight

- Oversee the management of Community Residential Facility contracts to ensure a continuum of offender accommodation services, while allowing for improved planning in response to current and future offender needs.

Sub-sub-program 3.2.2: Community Correctional Centres

Description

The Community Correctional Centres program contributes to public safety by managing federally-operated community-based residential facilities that provide a 24-hour structured living environment for the purpose of safely reintegrating offenders into the community. Community Correctional Centres accommodate offenders under federal jurisdiction who have been released to the community on unescorted temporary absences, day parole, full parole, work releases, statutory release, as well as those subject to Long-Term Supervision Orders.

42. The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Residential Facilities is recorded. A fail to return to Community Residential Facility event occurs when an offender leaves the Community Residential Facility without authorization, does not return or is late returning to the Community Residential Facility where he/she is residing after having signed out.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
16,022,857	16,022,857	16,022,857

Human Resources (FTEs)

2016–17	2017–18	2018–19
4	4	4

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Higher risk offenders have appropriate levels of supervision and housing while on conditional release with a residency condition	Percentage of successful residency supervision periods (no revocations, charges or convictions) - Community Correctional Centres	48.6% - 51.1%	2016–17
	Rate of "fail to return"[43] among offenders residing in a Community Correctional Centre	569.3 – 773.3	2016–17

Planning Highlight

- Ensure community accommodations for higher risk offenders by providing a structured living environment, appropriate supervision and support for those who have a residency requirement.

Sub-program 3.3: Community Health Services

Description

The Community Health Services Program contributes to public safety by facilitating access to essential health services for offenders residing in a Community Correctional Centre. CSC pays, on a fee-for-service basis, the costs associated with essential health services for non-insured offenders in the community. In addition, as part of its Mental Health Strategy, CSC provides, during conditional release, mental health services to

43. The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Correctional Centre is recorded. A fail to return to Community Correctional Centre event occurs when an offender leaves the Community Correctional Centre without authorization, does not return or is late returning to the Community Correctional Centre where he/she is residing after having signed out.

offenders with significant mental health challenges, including psychological services pursuant to Parole Board of Canada conditions; as well as facilitates access to community services to support rehabilitation and successful reintegration.

Key activities include providing discharge planning services to ensure continuity of support, mental health services to address mental health needs (e.g., crisis intervention and counselling), and links to community agencies.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
13,681,202	13,681,202	13,681,202

Human Resources (FTEs)

2016–17	2017–18	2018–19
105	105	105

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Result	Fiscal Year Achieved
The provision of efficient, effective health services to offenders that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Of the offenders identified as having a significant mental health need, the number and percentage who received mental health intervention from CSC in the community	90%	2016–17
	The percentage of offenders who had received mental health treatment from CSC returning to federal custody during the period of community supervision	less than or equal to 50%	2016–17
	The percentage of offenders who had received mental health treatment from CSC returning to federal custody within two years post warrant expiry	less than or equal to 20% (Marker)	2016–17

Planning Highlight

- Collaborate with other jurisdictions on mental health initiatives in order to provide continuity of mental health services to offenders in the community.

Program 4.0: Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
304,742,225	304,742,225	304,742,225	304,742,225

Human Resources (FTEs)

2016–17	2017–18	2018–19
2,627	2,627	2,627

Planning Highlights

- Promote the Values and Ethics Code for the Public Sector and the CSC Values Statement by continuing to update existing values and ethics training components embedded in various CSC learning programs, as well as maintaining specialized training in Values and Ethics.
- Continue to collaborate with key stakeholders and increase awareness of Internal Disclosure and services of the Office of Conflict Management among staff and managers to promote the concept of respectful workplaces and engage staff in working together toward this achievement.
- Continue to oversee the implementation of the formal mentoring program for Wardens of

Women Offender Institutions and parole officer supervisors in women's supervision units.

- Continue to involve the DCWor Director General of the Women Offender Sector in all selection processes for Wardens and Deputy Wardens at Women Offender Institutions
- Hold regular and open consultations with provincial / territorial partners at both regional and national levels to ensure that information is shared among the various jurisdictions, thus contributing to effective communications within the Canadian criminal justice system.
- Continue to implement CSC's *Strategic Plan for Human Resource Management 2015–2018*.
- Continue to implement the *National Recruitment & Retention Action Plan* for health professionals.
- Continue to implement strategies that improve the wellbeing of all staff.
- Maximize learning and development resources through optimal collaboration with internal and external partners.
- Advance CSC's multi-year action plan to implement the Treasury Board *Policy on Internal Control*.
- Implement financial strategies in response to budgetary constraints and continue to enhance the resource allocation model.
- Continue to implement the *CSC/Parole Board Canada IM/IT 2015 to 2018 Business Plan*.
- Continue to strengthen contracting and materiel management across the organization.

Section III: Supplementary Information

Consolidated Future-Oriented Statement of Operations

The consolidated future-oriented condensed statement of operations provides a general overview of CSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the consolidated future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed consolidated future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Correctional Service of Canada website.

Consolidated Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2015–16 Estimated Results	2016–17 Planned Results	Difference
Total expenses	2,575,089,495	2,554,114,028	(20,975,467)
Total revenues	48,233,176	62,916,292	14,683,116
Net cost of operations	2,526,856,319	2,491,197,736	(35,658,583)

CSC's 2016-17 planned expenses are projected to be $2,554,114,028. These expenses include planned spending presented in this Report on Plans and Priorities and also include expenses such as amortization, services provided without charge and accrued employee future benefits. CSC's planned revenues are projected to be $62,916,292 in 2016-17. Revenues are primarily generated by the CORCAN revolving fund.

Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on the Correctional Service of Canada's website.

- Departmental Sustainable Development Strategy
- Disclosure of Transfer Payment Programs Under $5 Million
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years
- User Fees and Regulatory Charges

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Tax Expenditures and Evaluations[v] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Correctional Service of Canada website: http://www.csc-scc.gc.ca

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Feedback Form: http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Corrections and Conditional Release Act*, http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html

[ii] Corrections and Conditional Release Regulations, http://laws.justice.gc.ca/eng/regulations/SOR-92-620/

[iii] *Whole-of-government framework*, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iv] *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[v] Tax Expenditures and Evaluations publication, http://www.fin.gc.ca/purl/taxexp-eng.asp